



2005-06 REVISED/NEW FEE REQUESTS  
PROGRAM SUMMARY

GROUP NAME: Economic Development/Public Services  
DEPARTMENT NAME: Public Works - Regional Parks  
FUND NAME : General Fund  
BUDGET UNIT: AAA CCP  
PROGRAM: Park Operations

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED	
Budgeted Appropriation	<u>\$ 7,101,236</u>

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	1,278,594
Fee Revenue for fees not listed	3,557,006
Non Fee Revenue	1,069,100
Local Cost	<u>1,196,536</u>
Budgeted Sources	<u>\$ 7,101,236</u>

PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriation	<u>\$ 7,479,495</u>

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	1,656,853
Fee Revenue for fees not listed	3,557,006
Non Fee Revenue	1,069,100
Local Cost	<u>1,196,536</u>
Revised Sources	<u>\$ 7,479,495</u>

DIFFERENCES (See Following Page for Details)	
\$ 378,259	
378,259	
-	
-	
-	
\$ 378,259	

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Change in Employee Related Costs	131,459
Inflationary Costs	23,000
Other	223,800
Total	<u>\$ 378,259</u>

Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
See Attached



**2005-06 REVISED/NEW FEE REQUESTS  
SUMMARY OF JUSTIFICATION AND BUDGETARY IMPACT**

**GROUP NAME:** Economic Development/Public Services  
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**Summary of Justification for Fee Requests(s) and the Budgetary Impact to Program if Fee(s) are approved:**

Costs to maintain and operate the parks has risen steadily due to inflation, increases in salaries and benefits, and overall higher maintenance costs. At the same time, there are many park improvements that have been completed, or will soon be under construction. These projects include: Prado universally accessible playground; Calico restaurant renovation and tram projects; Mojave Narrows interpretive center; Moabi boat launch and restroom facility; shelter replacements and playground renovations at various parks.

These improvements will enhance the park user experience, but will also require increased services and supplies. Additionally, loss of concessionaire revenue from the Renaissance Faire will have an impact on revenues that were used to operate and maintain the parks. Individual fees have been analyzed in order to request increases in fees that would have the least impact to visitors, bring current fees in-line with current market rates, and accomplish the goal of providing additional revenue to meet operations and maintenance needs. Without the fee increases, park operations, along with maintenance and repairs would suffer.



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16.0223 (b) Moabi (1) Entrance Fees (A)	Vehicle/Motorized Cycle	\$ 6.00	8,890	\$ 53,340	\$ 10.00	8,890	\$ 88,900	\$ 4.00	-	\$ 35,560	\$ 35,560	Fees at Moabi are some of the lowest rates in the area. This would bring fees more in-line with current market rates in the area in order to cover increased costs of operations and maintenance. Approval would allow for an increase in appropriations in services and supplies for operations and maintenance costs.
16.0223 (b) Moabi (1) Entrance Fees (C)	Boat/Beach Day Use Fee	\$ 4.00	625	\$ 2,500	\$ 5.00	625	\$ 3,125	\$ 1.00	-	\$ 625	\$ 625	Day use fees at Moabi are some of the lowest rates in the area. This would bring fees more in-line with current market rates in the area in order to cover increased costs of operations and maintenance. Approval would allow for an increase in appropriations in services and supplies for operations and maintenance costs.
16.0223 (b) Moabi (2) Camping Fees (I) Non Peninsula (i)	Without Hookup	\$ 12.00	2,340	\$ 28,080	\$ 15.00	2,340	\$ 35,100	\$ 3.00	-	\$ 7,020	\$ 7,020	Camping fees at Moabi are some of the lowest rates in the area. This would bring fees more in-line with current market rates in the area in order to cover increased costs of operations and maintenance. Approval would allow for an increase in appropriations in services and supplies for operations and maintenance costs.
16.0223 (b) Moabi (2) Camping Fees (I) Non Peninsula (ii)	With Hookup	\$ 20.00	1,508	\$ 30,160	\$ 25.00	1,508	\$ 37,700	\$ 5.00	-	\$ 7,540	\$ 7,540	See Above.
16.0223 (b) Moabi (2) Camping fees (I) Non Peninsula (iii)	With Partial Hookup, no sewer	\$ 18.00	1,458	\$ 26,244	\$ 20.00	1,458	\$ 29,160	\$ 2.00	-	\$ 2,916	\$ 2,916	See Above.
16.0223 (b) Moabi (2) Camping Fees (II) Peninsula Area (i)	Without Hookup	\$ 18.00	9,204	\$ 165,672	\$ 22.00	9,204	\$ 202,488	\$ 4.00	-	\$ 36,816	\$ 36,816	See Above.
16.0223 (b) Moabi (2) Camping Fees (IV)	RV Pump Out Fee	\$ 10.00	500	\$ 5,000	\$ 20.00	500	\$ 10,000	\$ 10.00	-	\$ 5,000	\$ 5,000	This would bring fees more in-line with current market rates in the area in order to cover increased costs of operations and maintenance. Approval would allow for an increase in appropriations in services and supplies for maintenance and repairs.



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16.0223 (b) Moabi (3) Mobile Home Site Fees (A)	Lots 1-11, 15-36, 39-48, 56-58, 62- 68, and 70-80	\$ 190.00	312	\$ 59,280	\$ 200.00	312	\$ 62,400	\$ 10.00	-	\$ 3,120	\$ 3,120	To bring mobile home site fees up to be more consistent with current market rates. If approved, the additional revenue would allow for an increase in appropriations in services and supplies for maintenance and repairs.
16.0223 (b) Moabi (3) Mobile Home Site Fees (B)	Lots 12, 14, 37, 38, 49-55, 59-61, 69, and 81-105	\$ 200.00	768	\$ 153,600	\$ 220.00	768	\$ 168,960	\$ 20.00	-	\$ 15,360	\$ 15,360	See Above
16.0223 (b) Moabi (4) Boat, trailer, and recreational vehicle storage fees (occupancy prohibited) (A)	Dry Storage, monthly fee	\$ 25.00	4,800	\$ 120,000	\$ 35.00	4,800	\$ 168,000	\$ 10.00	-	\$ 48,000	\$ 48,000	To offset the rising costs of operations and maintenance and bring rates up to be more consistent with current market rates. If approved, the additional revenue would allow for an increase in appropriations in services and supplies to be used for operations and maintenance.
16.0223 (c) Glen Helen (2) Swimming Fees (A)	Swim Admission Plus All Day Waterslide	\$ 4.00	11,700	\$ 46,800	\$ 5.00	11,700	\$ 58,500	\$ 1.00	-	\$ 11,700	\$ 11,700	The waterslides are being improved for the summer season from one-time General Fund Contingencies for deferred maintenance/infrastructure projects. Approval of the fee increase will allow for an increase in appropriations to properly maintain the waterslides.
16.0223 (c) Glen Helen (2) Swimming Fees (I)	Admission to Swim Area Only (adults & youths)	\$ -	-	\$ -	\$ 2.00	2,800	\$ 5,600	\$ 2.00	2,800	\$ 5,600	\$ 5,600	This new fee is requested to lower the admission fee for swimmers using the pool area only, and not using the waterslides. Approval of this fee will allow an increase in services and supplies for operations and maintenance.
16.0223 (c) Glen Helen (4) Camping Fees (I)	Without Hookup	\$ 10.00	4,200	\$ 42,000	\$ 13.00	4,200	\$ 54,600	\$ 3.00	-	\$ 12,600	\$ 12,600	To cover the rising costs of maintenance and repairs to campground facilities. Approval would allow for an increase in appropriations in services and supplies for maintenance and repairs.
16.0223 (d) Mojave Narrows (1) Entrance Fees (A) Vehicle/motor ized cycle (I)	Daily (including holidays, but excluding special events)	\$ 3.00	18,882	\$ 56,646	\$ 5.00	18,882	\$ 94,410	\$ 2.00	-	\$ 37,764	\$ 37,764	Increasing this fee will make the entrance fee for Mojave Narrows consistent with other parks in the system (excluding Calico and Moabi). Improvements such as the Nature Center and playground renovation will also be added at Mojave Narrows this year. The increase will allow for an increase in services and supplies to offset the increased costs of operations and maintenance.



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16.0223 (d) Mojave Narrows (1) Entrance Fees (B)	Pedestrian, Equestrian, Non- motorized Cycle, each person on a bus	\$ 1.00	726	\$ 726	\$ 2.00	726	\$ 1,452	\$ 1.00	-	\$ 726	\$ 726	Increasing this fee will make the entrance fee for Mojave Narrows consistent with other parks in the system (excluding Calico and Moabi). Improvements such as the Nature Center and playground renovation will also be added at Mojave Narrows this year. The increase will allow for an increase in services and supplies to offset the increased costs of operations and maintenance.
16.0223 (d) Mojave Narrows (1) Entrance Fees (C)	Annual Family Entrance Pass valid at Mojave Narrows	\$ 35.00	30	\$ 1,050	\$ -	-	\$ -	\$ (35.00)	(30)	\$ (1,050)	\$ (1,050)	The family entrance pass was reduced from \$75 to \$35 in FY 2001. The lower price has not brought in more families and is not cost effective to continue. This minimal decrease will be taken from the services and supplies appropriations.
16.0223 (d) Mojave Narrows (3) Camping Fees (A) (I)	Without Hookup	\$ 10.00	3,687	\$ 36,870	\$ 15.00	3,687	\$ 55,305	\$ 5.00	-	\$ 18,435	\$ 18,435	Increasing this fee will make the fee consistent with other parks in the system. Approval would increase appropriations to cover costs of maintenance, and operations and repairs to facilities.
16.0223 (d) Mojave Narrows (3) Camping Fees (A) (II)	With Hookup (electric/sewer/wate r or electric/water)	\$ 17.00	2,351	\$ 39,967	\$ 22.00	2,351	\$ 51,722	\$ 5.00	-	\$ 11,755	\$ 11,755	Increasing this fee will make the hookup camping fee for Mojave Narrows consistent with other parks in the system. Approval would allow for an increase in appropriations in services and supplies to cover the rising costs of maintenance, operations and repairs to campground facilities.
16.0223 (d) Mojave Narrows (3) Camping Fees (A) (III) Weekly Rates (i)	Weekly Rate with hookup	\$ 100.00	101	\$ 10,100	\$ 132.00	101	\$ 13,332	\$ 32.00	-	\$ 3,232	\$ 3,232	See Above.
16.0223 (d) Mojave Narrows (3) Camping Fees (A) (V)	Use of Dump Station when not paying camp fees	\$ 3.00	800	\$ 2,400	\$ 5.00	800	\$ 4,000	\$ 2.00	-	\$ 1,600	\$ 1,600	Increasing this fee will make this fee for Mojave Narrows consistent with other parks in the system and cover the rising costs of operations and maintenance; the increase in appropriations is for services and supplies for maintenance and repairs.
16.0223 (d) Mojave Narrows (3) Camping Fees (B) Senior citizen (I)	Without Hookup	\$ 8.00	121	\$ 968	\$ 12.00	121	\$ 1,452	\$ 4.00	-	\$ 484	\$ 484	See Above.
16.0223 (d) Mojave Narrows (3) Camping Fees (B) Senior citizen (II)	With Hookup	\$ 15.00	75	\$ 1,125	\$ 19.00	75	\$ 1,425	\$ 4.00	-	\$ 300	\$ 300	See Above.



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16.0223 (d) Mojave Narrows (3) Camping Fees (B) Senior citizen	With Hookup/weekly	\$ 90.00	30	\$ 2,700	\$ 120.00	30	\$ 3,600	\$ 30.00	-	\$ 900	\$ 900	To cover the rising costs of maintenance and repairs to campground facilities. Approval would allow for an increase in appropriations in services and supplies for maintenance and repairs.
16.0223 (d) Mojave Narrows (7) Fishing Fees (A) Daily (I)	Adults/Youths	\$ 3.00	16,089	\$ 48,267	\$ 5.00	16,089	\$ 80,445	\$ 2.00	-	\$ 32,178	\$ 32,178	The increase will bring fees in-line with fishing fees at other parks. The additional revenue generated will cover increasing costs for lake maintenance and fish stocking and supply additional appropriations in services and supplies for these costs.
16.0223 (e) Prado (3) Camping Fees (A) (I)	Without Hookup	\$ 10.00	2,965	\$ 29,650	\$ 13.00	2,965	\$ 38,545	\$ 3.00	-	\$ 8,895	\$ 8,895	To cover the rising costs of maintenance and repairs to campground facilities and keep fees more consistent with other parks in the system. Approval would allow for an increase in appropriations in services and supplies for maintenance and repairs.
16.0223 (e) Prado (3) Camping Fees (A) (II)	With Full Hookup	\$ 20.00	1,651	\$ 33,020	\$ 22.00	1,651	\$ 36,322	\$ 2.00	-	\$ 3,302	\$ 3,302	To cover the rising costs of maintenance and repairs to campground facilities. Approval would allow for an increase in appropriations in services and supplies for maintenance and repairs.
16.0223 (e) Prado (3) Camping Fees (A) (IV) Weekly Rate (I)	Weekly rate with Hookup	\$ 120.00	418	\$ 50,160	\$ 132.00	418	\$ 55,176	\$ 12.00	-	\$ 5,016	\$ 5,016	See Above.
16.0223 (e) Prado (3) Camping Fees (A) (VIII)	Camping Access Card Deposit	\$ -	-	\$ -	\$ 20.00	-	\$ -	\$ 20.00	-	\$ -	\$ -	This new fee is requested as a refundable deposit fee for an access card to allow more secure entry when the park gates are closed. A deposit will ensure that the cards are returned. No revenue is anticipated from this fee since it is refundable.
16.0223 (g) Yucaipa (3) Camping Fees (A) (I)	Without Hookup	\$ 13.00	243	\$ 3,159	\$ 18.00	243	\$ 4,374	\$ 5.00	-	\$ 1,215	\$ 1,215	To cover the rising costs of maintenance and repairs to campground facilities. Approval would allow for an increase in appropriations in services and supplies for maintenance and repairs.
16.0223 (g) Yucaipa (3) Camping Fees (A) (II)	With Hookup	\$ 22.00	4,025	\$ 88,550	\$ 27.00	4,025	\$ 108,675	\$ 5.00	-	\$ 20,125	\$ 20,125	See Above.



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16.0223 (g)Yucaipa (3)Camping Fees (A) (III)Weekly (i)	Weekly Rate with Hookup	\$ 132.00	432	\$ 57,024	\$ 167.00	432	\$ 72,144	\$ 35.00	-	\$ 15,120	\$ 15,120	To cover the rising costs of maintenance and repairs to campground facilities. Approval would allow for an increase in appropriations in services and supplies for operations, maintenance and repairs.
16.0223 (g)Yucaipa (3)Camping Fees (A) (VII)	Camping Access Card Deposit	\$ -	-	\$ -	\$ 20.00	-	\$ -	\$ 20.00	-	\$ -	\$ -	This new fee is requested as a refundable deposit fee for an access card to allow more secure entry when the park gates are closed. A deposit will ensure that the cards are returned. No revenue is anticipated from this fee since it is refundable.
16.0223 (g)Yucaipa (3)Camping Fees (B)Senior Citizen (I)	Without Hookup	\$ 12.00	58	\$ 696	\$ 15.00	58	\$ 870	\$ 3.00	-	\$ 174	\$ 174	To cover the rising costs of maintenance and repairs to campground facilities. Approval would allow for an increase in appropriations in services and supplies for operations, maintenance and repairs.
16.0223 (g) Yucaipa (3)Camping Fees (B)Senior Citizen (II)	With Hookup	\$ 20.00	977	\$ 19,540	\$ 23.00	977	\$ 22,471	\$ 3.00	-	\$ 2,931	\$ 2,931	See Above.
16.0223 (h) Lake Gregory (4) Watercraft Rental Fees (B)	\$25 Refundable Deposit Required	\$ 25.00	-	\$ -	\$ -	-	\$ -	\$ (25.00)	-	\$ -	\$ -	Elimination of the current refundable deposit on watercraft rentals at Lake Gregory. An increase in rentals is anticipated by eliminating the deposit. Since the deposit was refundable, no impact is anticipated.
16.0223 (i) Mojave River Forks (1) Entrance Fees (C)	Equestrian Day Use (one person/one horse)	\$ -	-	\$ -	\$ 7.00	150	\$ 1,050	\$ 7.00	150	\$ 1,050	\$ 1,050	Would allow the park to publicize and encourage equestrian use for which the park is well-suited. Revenues generated from the fee would allow for an increase in services and supplies appropriations to help with operations and maintenance costs.
16.0223 (i) Mojave River Forks (1) Entrance Fees (C) (i)	Each Additional Horse	\$ -	-	\$ -	\$ 2.00	25	\$ 50	\$ 2.00	25	\$ 50	\$ 50	See Above.
16.0223 (i) Mojave River Forks (2) Camping Fees (A) (I)	Without Hookup	\$ 10.00	2,300	\$ 23,000	\$ 13.00	2,300	\$ 29,900	\$ 3.00	-	\$ 6,900	\$ 6,900	To keep rates closer to other parks in the system and cover the rising costs of maintenance and repairs to campground facilities. Approval would allow for an increase in appropriations in services and supplies for operations, maintenance and repairs.



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16.0223 (i)Mojave River Forks (2)Camping Fees (A) (II)	With Hookup (electric/ sewer/ water or electric/water)	\$ 15.00	1,300	\$ 19,500	\$ 20.00	1,300	\$ 26,000	\$ 5.00	-	\$ 6,500	\$ 6,500	To keep rates closer to other parks in the system and cover the rising costs of maintenance and repairs to campground facilities. Approval would allow for an increase in appropriations in services and supplies for operations, maintenance and repairs.
16.0223 (i)Mojave River Forks (2)Camping Fees (A) (III)	Walk-in Tent Sites	\$ 8.00	2,600	\$ 20,800	\$ 10.00	2,600	\$ 26,000	\$ 2.00	-	\$ 5,200	\$ 5,200	To cover the rising costs of maintenance and repairs to campground facilities. Approval would allow for an increase in appropriations in services and supplies for operations, maintenance and repairs.
16.0223 (i)Mojave River Forks (2)Camping Fees (A) (IV)	Equestrian Camping (individual)	\$ -	-	\$ -	\$ 12.00	300	\$ 3,600	\$ 12.00	300	\$ 3,600	\$ 3,600	Would allow the park to publicize and encourage equestrian use for which the park is well-suited. Revenues generated from the fee would allow for an increase in services and supplies appropriations to help with operations and maintenance costs.